

ITEM	FY21 TOTAL	FY22 TOTAL	FY23 Proposed	Dollar +/-	% CHANGE
ELECTED OFFICIALS SALARIES					
Elected Boards and Committees					
Board of Assessors Stipend		\$ 5,354.00	\$ 5,354.00	\$ -	0.00%
Board of Health Stipend		\$ 4,938.00	\$ 4,938.00	\$ -	0.00%
Board of Selectmen Stipend		\$ 5,928.00	\$ 5,928.00	\$ -	0.00%
School Committee Stipend		\$ 4,564.00	\$ 4,564.00	\$ -	0.00%
Elected Town Officers					
Constable		\$ 549.00	\$ 549.00	\$ -	0.00%
Moderator		\$ 439.00	\$ 439.00	\$ -	0.00%
Town Clerk		\$ 13,835.00	\$ 13,835.00	\$ -	0.00%
TOTAL ELECTED OFFICIALS SALARIES	\$ -	\$ 35,607.00	\$ 35,607.00	\$ -	0.00%
DEBT					
Interest on Indebtedness (Broadband)	\$ 7,190.00	\$ 2,150.00	\$ 3,200.00	\$ 1,050.00	48.84%
Broadband Principal Payment		\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
TOTAL DEBT	\$ 7,190.00	\$ 102,150.00	\$ 103,200.00	\$ 1,050.00	1.03%
GENERAL GOVERNMENT					
Administration:					
<i>General Administration Operations</i>	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
<i>IT- Hardware/Software</i>	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
<i>Town Officers Expenses</i>	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
<i>IT - Consultant</i>	\$ 18,792.00	\$ 14,172.00	\$ 14,172.00	\$ -	0.00%
<i>Townwide Notification- Blackboard Conn</i>	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
<i>Municipal Ops & Maintenance</i>	\$ 20,052.00	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
<i>TH Fuel Oil</i>	\$ 4,300.00	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00	50.00%
<i>TH Electricity</i>	\$ 4,200.00	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00%
<i>TH Elevator Maintenance</i>	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
<i>Bonding & Insurance</i>	\$ 63,444.00	\$ 65,030.00	\$ 55,000.00	\$ (10,030.00)	-15.42%
<i>Print Town Reports</i>	\$ 1,000.00	\$ 550.00	\$ 500.00	\$ (50.00)	-9.09%
General Administraion	\$ 139,788.00	\$ 135,752.00	\$ 129,672.00	\$ (6,080.00)	-4.48%
Municipal Audit	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
Select Brd. Executive Secretary Wages	\$ 49,238.00	\$ 50,469.00	\$ 56,227.00	\$ 5,758.00	11.41%
Admin Assistant to the Boards	\$ 42,640.00	\$ 43,706.00	\$ 42,033.00	\$ (1,673.00)	-3.83%
Muni Ctr Custodian Wages	\$ 18,948.00	\$ 19,422.00	\$ 13,260.00	\$ (6,162.00)	-31.73%
Custodian Expenses	\$ 3,775.00	\$ 4,775.00	\$ 4,775.00	\$ -	0.00%
Legal Expenses	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
Town Collection Legal Fees			\$ 10,000.00		New Spending
Town Collector Wages	\$ 8,528.00	\$ 8,528.00	\$ 15,080.00	\$ 6,552.00	76.83%
Town Collection Operations	\$ 7,997.00	\$ 7,997.00	\$ 9,000.00	\$ 1,003.00	12.54%
Treasurers Wages	\$ 21,240.00	\$ 28,397.00	\$ 45,240.00	\$ 16,843.00	59.31%
Treasurers Operations	\$ 10,000.00	\$ 10,000.00	\$ 10,250.00	\$ 250.00	2.50%
Asst. Town Clerk Stipend	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
<i>Town Clerk Ops</i>	\$ 725.00	\$ 685.00	\$ 685.00	\$ -	0.00%
<i>Board of Registrars</i>	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
<i>Election/Registration</i>	\$ 4,650.00	\$ 1,225.00	\$ 4,470.00	\$ 3,245.00	264.90%
<i>Dues/Education</i>	\$ 650.00	\$ 650.00	\$ 650.00	\$ -	0.00%
Town Clerk Operations	\$ 6,425.00	\$ 2,960.00	\$ 6,205.00	\$ 3,245.00	109.63%

Conservation Commission Operations	\$ 1,600.00	\$ 1,180.00	\$ 1,180.00	\$ -	0.00%
Council on Aging	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
Goal Post Stipend	\$ 6,150.00	\$ 6,304.00	\$ 6,432.00	\$ 128.00	2.03%
Goal Post Operations	\$ 4,500.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.67%
<i>Veterans' Administrative Operations</i>	<i>\$ 2,546.00</i>	<i>\$ 4,769.00</i>	<i>\$ 4,731.00</i>	<i>\$ (38.00)</i>	<i>-0.80%</i>
<i>Veterans Benefits</i>	<i>\$ 100.00</i>	<i>\$ 100.00</i>	<i>\$ 100.00</i>	<i>\$ -</i>	<i>0.00%</i>
Veterans Services	\$ 2,646.00	\$ 4,869.00	\$ 4,831.00	\$ (38.00)	-0.78%
<i>FRCOG Regional Service Assessment</i>	<i>\$ 15,469.00</i>	<i>\$ 14,565.00</i>	<i>\$ 23,727.00</i>	<i>\$ 9,162.00</i>	<i>62.90%</i>
<i>FRCOG Statutory Assessment</i>	<i>\$ 547.00</i>	<i>\$ 847.00</i>	<i>\$ 1,380.00</i>	<i>\$ 533.00</i>	<i>62.93%</i>
<i>FC Emergency Communications Systems</i>	<i>\$ 1,491.00</i>	<i>\$ 1,491.00</i>	<i>\$ 1,432.00</i>	<i>\$ (59.00)</i>	<i>-3.96%</i>
<i>FRCOG Cooperative Purchase</i>	<i>\$ 1,391.00</i>	<i>\$ 1,391.00</i>	<i>\$ 1,043.00</i>	<i>\$ (348.00)</i>	<i>-25.02%</i>
<i>FRCOG Reg. Emerg. Planning Committee</i>	<i>\$ 150.00</i>	<i>\$ 150.00</i>	<i>\$ 150.00</i>	<i>\$ -</i>	<i>0.00%</i>
<i>FCCIP Building Inspection Program</i>	<i>\$ 4,600.00</i>	<i>\$ 4,600.00</i>	<i>\$ 4,600.00</i>	<i>\$ -</i>	<i>0.00%</i>
FRCOG Services	\$ 23,648.00	\$ 23,044.00	\$ 32,332.00	\$ 9,288.00	40.31%
Town Accountant	\$ 29,245.00	\$ 44,373.00	\$ 45,482.00	\$ 1,109.00	2.50%
<i>Accounting Expenses</i>	<i>\$ 400.00</i>	<i>\$ 400.00</i>	<i>\$ 420.00</i>	<i>\$ 20.00</i>	<i>5.00%</i>
<i>Software License</i>	<i>\$ 3,572.00</i>	<i>\$ 3,572.00</i>	<i>\$ 3,750.00</i>	<i>\$ 178.00</i>	<i>4.98%</i>
Town Accountant Expenses	\$ 3,972.00	\$ 3,972.00	\$ 4,170.00	\$ 198.00	4.98%
Subtotal Administration	\$ 401,340.00	\$ 419,748.00	\$ 459,669.00	\$ 39,921.00	9.51%
ASSESSORS:					
Assessors Clerk Wages	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 1,000.00	8.33%
Assessors Operations	\$ 9,600.00	\$ 9,900.00	\$ 7,950.00	\$ (1,950.00)	-19.70%
Assessors Reval/Annual Updates	\$ 22,600.00	\$ 22,600.00	\$ 28,600.00	\$ 6,000.00	26.55%
Subtotal Assessors	\$ 44,200.00	\$ 44,500.00	\$ 49,550.00	\$ 5,050.00	11.35%
PLANNING BOARD:					
Planning Board Operations	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%
TOTAL GENERAL GOVERNMENT	\$ 447,540.00	\$ 466,248.00	\$ 510,719.00	\$ 44,471.00	9.54%
PLANNING BOARD LEGAL/CONSULTING					
Planning Board Legal/Consulting		\$ 5,000.00	\$ -	\$ (5,000.00)	Removed
TOTAL PLANNING BOARD LEGAL/CONSL	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)	Removed
RESERVE FUND					
Reserve Fund	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
TOTAL FINANCE COMMITTEE	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%

PUBLIC WORKS & FACILITIES WAGES					
Highway Department:					
<i>Superintendent Salary</i>	\$ 78,983.00	\$ 80,958.00	\$ 82,982.00	\$ 2,024.00	2.50%
<i>DPW - Highway Wages</i>	\$ 206,902.00	\$ 212,075.00	\$ 217,377.00	\$ 5,302.00	2.50%
<i>Summer Youth Employment</i>	\$ -	\$ 3,000.00	\$ 28,700.00	\$ 25,700.00	856.67%
DPW - Salary and Wages	\$ 285,885.00	\$ 296,033.00	\$ 329,059.00	\$ 33,026.00	11.16%
DPW - Roadside Work	\$ 15,000.00	\$ 5,000.00		\$ (5,000.00)	Removed
<i>DPW General Operations</i>	\$ 31,761.00	\$ 31,761.00	\$ 32,555.00	\$ 794.00	2.50%
<i>Summer Youth Operations</i>	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	New Spending
<i>DPW - Heating - Pellet Fuel</i>	\$ 6,500.00	\$ 6,500.00	\$ 6,663.00	\$ 163.00	2.51%
<i>DPW - Electricity</i>	\$ -	\$ -		\$ -	0.00%
<i>DPW - Fuel Town Vehicles</i>	\$ 44,957.00	\$ 44,957.00	\$ 46,081.00	\$ 1,124.00	2.50%
<i>DPW - Road Surface Maintenance</i>	\$ 83,640.00	\$ 90,000.00	\$ 92,250.00	\$ 2,250.00	2.50%
<i>DPW - Annual DPW Projects</i>	\$ 41,820.00	\$ 41,820.00	\$ 42,866.00	\$ 1,046.00	2.50%
DPW - Operations	\$ 210,178.00	\$ 215,038.00	\$ 221,915.00	\$ 6,877.00	3.20%
DPW - Snow & Ice (Winter Roads)	\$ 68,612.00	\$ 68,612.00	\$ 68,612.00	\$ -	0.00%
Subtotal DPW	\$ 579,675.00	\$ 584,683.00	\$ 619,586.00	\$ 34,903.00	5.97%
Other Public Works:					
Street Lighting	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
Municipal Light Plant Operations	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	Removed
Municipal Light Plant Manager Stip.	\$ 6,800.00	\$ 6,800.00	\$ 7,400.00	\$ 600.00	8.82%
Dam Maintenance/Repair	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
Subtotal Other Public Works	\$ 14,500.00	\$ 14,500.00	\$ 14,100.00	\$ (400.00)	-2.76%
Cemetery:					
Cemetery Maintenance/Repair	\$ 15,000.00	\$ 15,000.00	\$ 15,250.00	\$ 250.00	1.67%
Subtotal Cemetery	\$ 15,000.00	\$ 15,000.00	\$ 15,250.00	\$ 250.00	1.67%
TOTAL PUBLIC WORKS	\$ 609,175.00	\$ 614,183.00	\$ 648,936.00	\$ 34,753.00	5.66%
PUBLIC SAFETY					
Police:					
<i>Police Chief</i>	\$ 25,526.00	\$ 27,764.00	\$ 32,874.00	\$ 5,110.00	18.41%
<i>Police Officers Wages</i>	\$ 28,374.00	\$ 29,083.00	\$ 32,167.00	\$ 3,084.00	10.60%
<i>Police Old Home Day Presence</i>	\$ 500.00	\$ 500.00		\$ (500.00)	Removed
Police Salaries	\$ 54,400.00	\$ 57,347.00	\$ 65,041.00	\$ 7,694.00	13.42%
Police Dept. Operations	\$ 10,300.00	\$ 10,200.00	\$ 12,700.00	\$ 2,500.00	24.51%
Police Officer Training			\$ 3,325.00		New Spending
Subtotal Police	\$ 64,700.00	\$ 67,547.00	\$ 81,066.00	\$ 13,519.00	20.01%
Fire Department:					
<i>Fire Chief Stipend</i>	\$ 10,250.00	\$ 10,507.00	\$ 10,825.00	\$ 318.00	3.03%
<i>Fire Dept/EMS Personnel Payroll</i>	\$ 24,600.00	\$ 25,215.00	\$ 25,846.00	\$ 631.00	2.50%
Fire Department Stipend & Wages	\$ 34,850.00	\$ 35,722.00	\$ 36,671.00	\$ 949.00	2.66%
<i>Fire Dept. General Operations</i>	\$ 27,450.00	\$ 28,752.00	\$ 31,900.00	\$ 3,148.00	10.95%
<i>Fire Department Shared Chief Vehicle</i>	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
<i>Fire Heating Oil</i>	\$ 4,440.00	\$ 4,440.00	\$ 4,400.00	\$ (40.00)	-0.90%
<i>Fire Electricity</i>	\$ 1,800.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
<i>Emergency Medical Equipment</i>	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Fire Department Operations:	\$ 41,690.00	\$ 43,392.00	\$ 46,500.00	\$ 3,108.00	7.16%
Subtotal Fire Department	\$ 76,540.00	\$ 79,114.00	\$ 83,171.00	\$ 4,057.00	5.13%

Emergency Management:					
Emergency Management Director	\$ 3,864.00	\$ 3,864.00	\$ 3,864.00	\$ -	0.00%
Emergency Management Operations	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Generator Maintenance	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
Subtotal Emergency Management	\$ 8,364.00	\$ 8,364.00	\$ 8,364.00	\$ -	0.00%
Animal Control Officer	\$ 649.00	\$ 649.00	\$ 649.00	\$ -	0.00%
Animal Control Officer Relief	\$ 508.00	\$ 508.00	\$ 508.00	\$ -	0.00%
Animal Control Stipends	\$ 1,157.00	\$ 1,157.00	\$ 1,157.00	\$ -	0.00%
Animal Inspector	\$ 532.00	\$ 532.00	\$ 532.00	\$ -	0.00%
Reg. Dog Control Adoption Ctr. Members	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%
Subtotal	\$ 2,039.00	\$ 2,039.00	\$ 2,039.00	\$ -	0.00%
TOTAL PUBLIC SAFETY	\$ 151,643.00	\$ 157,064.00	\$ 174,640.00	\$ 17,576.00	11.19%
HEALTH & SANITATION					
Transfer Station Attendants Wages	\$ 17,980.00	\$ 17,980.00	\$ 16,407.00	\$ (1,573.00)	-8.75%
Snow Removal Hours	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
BOH Clerk Wages	\$ 7,969.00	\$ 8,168.00	\$ 13,036.00	\$ 4,868.00	59.60%
FRCOG Health Agent Assessment	\$ 5,205.00	\$ 6,246.00	\$ 5,521.00	\$ (725.00)	-11.61%
Town Nurse Wages	\$ 48,900.00	\$ 44,000.00	\$ 44,000.00	\$ -	0.00%
Physician's Stipend	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Health Department Stipends and Wages	\$ 81,054.00	\$ 77,394.00	\$ 79,964.00	\$ 2,570.00	3.32%
Hazardous Waste Collection	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Refuse Garden Operation	\$ 31,500.00	\$ 31,500.00	\$ 33,509.00	\$ 2,009.00	6.38%
FCSWMD Assessment	\$ 5,205.00	\$ 8,195.00	\$ 8,195.00	\$ -	0.00%
BOH Operations	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%
Mosquito Control District	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Health Services Operations	\$ 7,390.00	\$ 7,390.00	\$ 7,390.00	\$ -	0.00%
Board of Health Operations	\$ 63,095.00	\$ 66,085.00	\$ 68,094.00	\$ 2,009.00	3.04%
TOTAL HEALTH & SANITATION	\$ 144,149.00	\$ 143,479.00	\$ 148,058.00	\$ 4,579.00	3.19%
EDUCATION					
Rowe School - K-6	\$ 864,894.00	\$ 974,589.00	\$ 1,004,449.00	\$ 29,860.00	3.06%
NBSU Central Office Budget (Rowe Share)	\$ 95,133.00	\$ 135,730.00	\$ 131,538.00	\$ (4,192.00)	-3.09%
Rowe K-6 Transportation	\$ 60,235.00	\$ 36,208.00	\$ 37,294.00	\$ 1,086.00	3.00%
Subtotal	\$ 1,020,262.00	\$ 1,146,527.00	\$ 1,173,281.00	\$ 26,754.00	2.33%
Mohawk High School Buses	\$ 70,308.00	\$ 36,208.00	\$ 37,294.00	\$ 1,086.00	3.00%
Late Buses	\$ 17,981.00	\$ 18,520.00	\$ 19,076.00	\$ 556.00	3.00%
Mohawk Tuitions	\$ 406,791.00	\$ 310,125.00	\$ 295,000.00	\$ (15,125.00)	-4.88%
FC Tech School Tuitions	\$ 57,595.00	\$ 138,600.00	\$ 165,000.00	\$ 26,400.00	19.05%
Subtotal	\$ 552,675.00	\$ 503,453.00	\$ 516,370.00	\$ 12,917.00	2.57%
TOTAL EDUCATION	\$ 1,572,937.00	\$ 1,649,980.00	\$ 1,689,651.00	\$ 39,671.00	2.40%

LIBRARY					
<i>Library Director Wages</i>	\$ 23,997.00	\$ 24,597.00	\$ 28,590.00	\$ 3,993.00	16.23%
<i>Library Staff Wages</i>	\$ 18,905.00	\$ 19,378.00	\$ 21,260.00	\$ 1,882.00	9.71%
Library Wages	\$ 42,902.00	\$ 43,975.00	\$ 49,850.00	\$ 5,875.00	13.36%
<i>Library Operations</i>	\$ 23,535.00	\$ 23,201.00	\$ 20,453.00	\$ (2,748.00)	-11.84%
<i>Library - Heating Oil</i>	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
<i>Library - Electricity</i>	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
<i>Library CWMARS Mini-net Membership</i>	\$ 988.00	\$ 949.00	\$ 1,024.00	\$ 75.00	7.90%
Library Operations	\$ 28,323.00	\$ 28,150.00	\$ 25,477.00	\$ (2,673.00)	-9.50%
TOTAL LIBRARY	\$ 71,225.00	\$ 72,125.00	\$ 75,327.00	\$ 3,202.00	4.44%
PARK					
<i>Park Manager Salary</i>	\$ 50,361.00	\$ 51,620.00	\$ 62,587.00	\$ 10,967.00	21.25%
<i>Park Employee Wages</i>	\$ 44,824.00	\$ 59,342.00	\$ 46,206.00	\$ (13,136.00)	-22.14%
Park Wages	\$ 95,185.00	\$ 110,962.00	\$ 108,793.00	\$ (2,169.00)	-1.95%
Park Operations	\$ 19,700.00	\$ 23,500.00	\$ 22,550.00	\$ (950.00)	-4.04%
TOTAL PARK	\$ 114,885.00	\$ 134,462.00	\$ 131,343.00	\$ (3,119.00)	-2.32%
GRACY HOUSE					
<i>Gracy House Operations</i>	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	Removed
<i>Beautification</i>	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
TOTAL CULTURE AND RECREATION	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ (1,000.00)	-66.67%
OLD HOME DAY					
<i>Old Home Day</i>	\$ -	\$ -	\$ -	\$ -	0.00%
(REMOVED) TOTAL OLD HOME DAY	\$ -	\$ -	\$ -	\$ -	0.00%
PENSIONS & INSURANCE					
<i>Franklin Regional Retirement</i>	\$ 140,839.00	\$ 151,240.00	\$ 160,749.00	\$ 9,509.00	6.29%
<i>Unemployment Insurance</i>	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
<i>Group Medical/Medicare Insurance</i>	\$ 634,000.00	\$ 655,000.00	\$ 620,000.00	\$ (35,000.00)	-5.34%
<i>FICA/Medicare Tax - Town Share</i>	\$ 43,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	0.00%
TOTAL PENSIONS & INSURANCE	\$ 837,839.00	\$ 853,240.00	\$ 827,749.00	\$ (25,491.00)	-2.99%
<i>Extra Payment</i>			\$ 25,000.00		New Spending
TOTAL FRANKLIN COUNTY RETIREMENT SYSTEM			\$ 25,000.00		New Spending
TOTAL LOAN PAYMENTS					
Grand Total Budget	\$ 3,978,083.00	\$ 4,255,038.00	\$ 4,390,730.00	\$ 135,692.00	3.19%